

SECTION 404 (2) (b)  
PER CAPITA EXPENDITURES  
FY 2007

Statewide & CMHSP Specific

## Overview

The data that are presented in this section were provided by CMHSPs as required by the FY 2007 MDCH/CMHSP contract. Expenditure data were collected for the reporting period October 1, 2006 to September 30, 2007 and submitted to MDCH by January 31, 2008. Expenditure data are presented for each of the three sub-populations (Adults with Mental Illness, Children with Mental Illness, and Persons with Developmental Disability) by CMHSP. In addition to the Summary Cost Data reported for each CMHSP, the per capita costs and average cost per consumer for adults and children with mental illness as well as persons with developmental disabilities are presented. Expenditures are also reported for Administrative costs as well as “Other” costs, which include expenditures for prevention. It should be noted that expenditures for individuals with mental illness include those costs for Direct Service Prevention Models and Community Inpatient and State Hospital Services. Expenditures for individuals with developmental disabilities include costs for Direct Service Prevention Models, Inpatient DD Centers, and Children’s Waiver.

**Per Capita and Per Person Served CMHSP Expenditures by CMHSP**

Adults with Mental Illness

Fiscal Year 2006-2007

State of Michigan

CMHSP	Cost	2005 Adult Population	Cost Per Capita	Total MI-A Served	Cost Per Person Served
Allegan	\$4,645,983	83,590	\$55.58	1,103	\$4,212.13
AuSable Valley	\$3,501,872	46,263	\$75.69	1,188	\$2,947.70
Barry	\$2,029,890	45,168	\$44.94	1,183	\$1,715.88
Bay-Arenac	\$11,157,212	97,497	\$114.44	3,297	\$3,384.05
Berrien	\$11,011,981	121,798	\$90.41	2,878	\$3,826.26
Clinton Eaton Ingham	\$24,195,547	349,702	\$69.19	4,411	\$5,485.27
CMH for Central Michigan	\$27,952,061	214,644	\$130.23	5,142	\$5,436.03
Copper Country	\$5,580,047	43,480	\$128.34	680	\$8,205.95
Detroit-Wayne	\$217,997,013	1,442,863	\$151.09	34,290	\$6,357.45
Genesee	\$44,104,149	326,109	\$135.24	9,168	\$4,810.66
Gogebic	\$1,785,545	13,851	\$128.91	349	\$5,116.18
Gratiot	\$1,565,316	33,102	\$47.29	592	\$2,644.11
Hiawatha	\$5,021,044	47,406	\$105.92	955	\$5,257.64
Huron	\$3,466,138	27,099	\$127.91	698	\$4,965.81
Ionia	\$4,513,115	48,820	\$92.44	1,496	\$3,016.79
Kalamazoo	\$20,499,459	184,155	\$111.32	3,029	\$6,767.73
Lapeer	\$5,071,706	70,315	\$72.13	785	\$6,460.77
Lenawee	\$7,001,248	77,498	\$90.34	1,460	\$4,795.38
Lifeways	\$18,302,572	159,184	\$114.98	5,269	\$3,473.63
Livingston	\$5,619,100	135,892	\$41.35	921	\$6,101.09
Macomb	\$52,500,119	633,601	\$82.86	7,440	\$7,056.47
Manistee-Benzie	\$3,464,847	33,799	\$102.51	786	\$4,408.20
Monroe	\$8,196,682	115,873	\$70.74	1,372	\$5,974.26
Montcalm	\$2,841,756	47,926	\$59.29	814	\$3,491.10
Muskegon	\$15,035,830	129,795	\$115.84	2,779	\$5,410.52
Network180	\$40,451,146	431,878	\$93.66	7,001	\$5,777.91
Newaygo	\$3,475,322	36,806	\$94.42	898	\$3,870.07
North Country	\$8,719,038	118,691	\$73.46	2,472	\$3,527.12
Northeast Michigan	\$4,096,129	53,879	\$76.02	1,531	\$2,675.46
Northern Lakes	\$13,939,349	151,445	\$92.04	3,315	\$4,204.93
Northpointe	\$6,003,682	51,408	\$116.78	1,115	\$5,384.47
Oakland	\$85,275,718	916,354	\$93.06	10,951	\$7,787.03
Ottawa	\$9,074,420	187,766	\$48.33	2,059	\$4,407.20
Pathways	\$8,789,346	95,933	\$91.62	1,807	\$4,864.05
Pines	\$2,614,197	35,395	\$73.86	1,270	\$2,058.42
Saginaw	\$16,371,654	155,574	\$105.23	2,973	\$5,506.78
Sanilac	\$4,430,277	33,824	\$130.98	628	\$7,054.58
Shiawassee	\$3,996,746	55,008	\$72.66	840	\$4,758.03
St. Clair	\$12,267,865	129,149	\$94.99	2,212	\$5,546.05
St. Joseph	\$4,736,806	46,185	\$102.56	1,395	\$3,395.56
Summit Pointe	\$17,418,733	104,018	\$167.46	3,659	\$4,760.52
Tuscola	\$2,949,557	44,220	\$66.70	797	\$3,700.82
Van Buren	\$6,543,038	58,243	\$112.34	1,663	\$3,934.48
Washtenaw	\$18,559,548	268,056	\$69.24	2,465	\$7,529.23
West Michigan	\$6,194,825	53,448	\$115.90	1,521	\$4,072.86
Woodlands	\$3,575,827	39,876	\$89.67	741	\$4,825.68
<b>State Totals</b>	<b>\$786,543,457</b>	<b>7,596,586</b>	<b>\$103.54</b>	<b>143,398</b>	<b>\$5,485.04</b>

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2007.

2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

**Per Capita and Per Person Served CMHSP Expenditures by CMHSP**

Children with Mental Illness

Fiscal Year 2006-2007

State of Michigan

CMHSP	Cost	2005 Child Population	Cost Per Capita	Total MI-C Served	Cost Per Person Served
Allegan	\$1,129,438	29,584	\$38.18	276	\$4,092.17
AuSable Valley	\$925,123	11,932	\$77.53	466	\$1,985.24
Barry	\$568,116	14,724	\$38.58	300	\$1,893.72
Bay-Arenac	\$1,945,813	28,686	\$67.83	798	\$2,438.36
Berrien	\$2,138,924	40,813	\$52.41	615	\$3,477.93
Clinton Eaton Ingham	\$6,761,736	105,613	\$64.02	1,471	\$4,596.69
CMH for Central Michigan	\$4,440,106	60,041	\$73.95	1,851	\$2,398.76
Copper Country	\$849,340	10,529	\$80.67	163	\$5,210.67
Detroit-Wayne	\$36,684,642	555,354	\$66.06	11,778	\$3,114.67
Genesee	\$6,178,017	117,774	\$52.46	1,580	\$3,910.14
Gogebic	\$476,710	3,010	\$158.38	105	\$4,540.09
Gratiot	\$1,027,945	9,243	\$111.21	338	\$3,041.26
Hiawatha	\$1,090,429	11,524	\$94.62	283	\$3,853.11
Huron	\$682,003	7,541	\$90.44	160	\$4,262.52
Ionia	\$967,184	15,788	\$61.26	384	\$2,518.71
Kalamazoo	\$5,865,730	56,381	\$104.04	1,474	\$3,979.46
Lapeer	\$800,847	23,046	\$34.75	152	\$5,268.73
Lenawee	\$1,043,139	24,535	\$42.52	345	\$3,023.59
Lifeways	\$2,523,472	51,511	\$48.99	1,282	\$1,968.39
Livingston	\$1,794,380	45,625	\$39.33	315	\$5,696.44
Macomb	\$5,985,389	195,852	\$30.56	1,399	\$4,278.33
Manistee-Benzie	\$1,298,379	9,071	\$143.14	355	\$3,657.40
Monroe	\$1,672,281	38,062	\$43.94	304	\$5,500.92
Montcalm	\$784,445	15,967	\$49.13	277	\$2,831.93
Muskegon	\$1,738,290	45,759	\$37.99	578	\$3,007.42
Network180	\$6,596,057	164,788	\$40.03	2,072	\$3,183.43
Newaygo	\$1,063,357	13,213	\$80.48	255	\$4,170.03
North Country	\$2,558,246	35,400	\$72.27	943	\$2,712.88
Northeast Michigan	\$677,629	12,977	\$52.22	398	\$1,702.59
Northern Lakes	\$3,242,139	43,011	\$75.38	986	\$3,288.17
Northpointe	\$1,065,880	13,919	\$76.58	313	\$3,405.37
Oakland	\$9,785,823	298,007	\$32.84	1,928	\$5,075.63
Ottawa	\$739,329	67,640	\$10.93	423	\$1,747.82
Pathways	\$2,657,746	23,625	\$112.50	443	\$5,999.43
Pines	\$594,697	11,065	\$53.75	458	\$1,298.47
Saginaw	\$3,436,498	52,782	\$65.11	784	\$4,383.29
Sanilac	\$864,180	10,928	\$79.08	132	\$6,546.82
Shiawassee	\$912,494	17,937	\$50.87	220	\$4,147.70
St. Clair	\$3,852,477	42,277	\$91.12	471	\$8,179.36
St. Joseph	\$1,238,291	16,799	\$73.71	488	\$2,537.48
Summit Pointe	\$2,127,709	35,173	\$60.49	950	\$2,239.69
Tuscola	\$783,314	14,208	\$55.13	220	\$3,560.52
Van Buren	\$1,132,010	20,569	\$55.03	408	\$2,774.53
Washtenaw	\$2,268,440	73,791	\$30.74	493	\$4,601.30
West Michigan	\$1,969,397	16,080	\$122.47	483	\$4,077.43
Woodlands	\$606,383	12,120	\$50.03	238	\$2,547.83
<b>State Totals</b>	<b>\$137,543,976</b>	<b>2,524,274</b>	<b>\$54.49</b>	<b>40,155</b>	<b>\$3,425.33</b>

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2007.

2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

**Per Capita and Per Person Served CMHSP Expenditures by CMHSP**

Persons with Developmental Disabilities

Fiscal Year 2006-2007

State of Michigan

CMHSP	Cost	2005 Total Population	Cost Per Capita	Total DD Served	Cost Per Person Served
Allegan	\$8,605,930	113,174	\$76.04	415	\$20,737.18
AuSable Valley	\$5,861,502	58,195	\$100.72	218	\$26,887.62
Barry	\$2,053,825	59,892	\$34.29	145	\$14,164.31
Bay-Arenac	\$15,347,134	126,183	\$121.63	725	\$21,168.46
Berrien	\$14,154,713	162,611	\$87.05	562	\$25,186.32
Clinton Eaton Ingham	\$37,763,793	455,315	\$82.94	1,397	\$27,032.06
CMH for Central Michigan	\$27,539,835	274,685	\$100.26	1,168	\$23,578.63
Copper Country	\$7,076,354	54,009	\$131.02	185	\$38,250.56
Detroit-Wayne	\$193,588,004	1,998,217	\$96.88	7,449	\$25,988.46
Genesee	\$44,197,939	443,883	\$99.57	1,694	\$26,090.87
Gogebic	\$3,086,599	16,861	\$183.06	107	\$28,846.72
Gratiot	\$6,026,409	42,345	\$142.32	224	\$26,903.61
Hiawatha	\$7,669,953	58,930	\$130.15	305	\$25,147.39
Huron	\$4,167,159	34,640	\$120.30	169	\$24,657.74
Ionia	\$3,600,784	64,608	\$55.73	234	\$15,387.96
Kalamazoo	\$23,165,975	240,536	\$96.31	914	\$25,345.71
Lapeer	\$7,835,063	93,361	\$83.92	324	\$24,182.29
Lenawee	\$7,387,939	102,033	\$72.41	263	\$28,091.02
Lifeways	\$17,539,333	210,695	\$83.25	718	\$24,428.04
Livingston	\$8,405,935	181,517	\$46.31	349	\$24,085.77
Macomb	\$83,553,651	829,453	\$100.73	2,827	\$29,555.59
Manistee-Benzie	\$5,901,589	42,870	\$137.66	204	\$28,929.36
Monroe	\$15,475,680	153,935	\$100.53	381	\$40,618.58
Montcalm	\$3,217,115	63,893	\$50.35	195	\$16,498.02
Muskegon	\$22,704,602	175,554	\$129.33	991	\$22,910.80
Network 180	\$43,199,071	596,666	\$72.40	2,123	\$20,348.13
Newaygo	\$3,295,209	50,019	\$65.88	180	\$18,306.71
North Country	\$17,549,932	154,091	\$113.89	697	\$25,179.24
Northeast Michigan	\$13,834,938	66,856	\$206.94	383	\$36,122.55
Northern Lakes	\$17,892,748	194,456	\$92.01	963	\$18,580.22
Northpointe	\$6,839,519	65,327	\$104.70	280	\$24,426.85
Oakland	\$126,473,210	1,214,361	\$104.15	3,850	\$32,850.18
Ottawa	\$18,170,371	255,406	\$71.14	671	\$27,079.54
Pathways	\$19,973,514	119,558	\$167.06	578	\$34,556.25
Pines	\$4,440,256	46,460	\$95.57	204	\$21,765.96
Saginaw	\$17,878,928	208,356	\$85.81	760	\$23,524.91
Sanilac	\$11,768,360	44,752	\$262.97	282	\$41,731.77
Shiawassee	\$6,434,679	72,945	\$88.21	234	\$27,498.63
St. Clair	\$28,541,479	171,426	\$166.49	997	\$28,627.36
St. Joseph	\$4,823,048	62,984	\$76.58	220	\$21,922.94
Summit Pointe	\$10,161,572	139,191	\$73.00	412	\$24,664.01
Tuscola	\$6,971,052	58,428	\$119.31	222	\$31,401.13
Van Buren	\$4,829,913	78,812	\$61.28	250	\$19,319.65
Washtenaw	\$20,988,889	341,847	\$61.40	736	\$28,517.51
West Michigan	\$6,702,535	69,528	\$96.40	235	\$28,521.42
Woodlands	\$4,510,475	51,996	\$86.75	182	\$24,782.83
<b>State Totals</b>	<b>\$971,206,511</b>	<b>10,120,860</b>	<b>\$95.96</b>	<b>36,622</b>	<b>\$26,519.76</b>

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2007. 2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

**Per Capita and Per Person Served CMHSP Expenditures by CMHSP**

Administrative Costs  
Fiscal Year 2006-2007  
State of Michigan

CMHSP	Cost	2005 Total Population	Cost Per Capita	Total Served	Administrative Cost Per Person Served
Allegan	\$1,736,809	113,174	\$15.35	1,794	\$968.12
AuSable Valley	\$1,151,512	58,195	\$19.79	1,872	\$615.12
Barry	\$114,825	59,892	\$1.92	1,628	\$70.53
Bay-Arenac	\$4,123,564	126,183	\$32.68	4,820	\$855.51
Berrien	\$732,599	162,611	\$4.51	4,055	\$180.67
Clinton Eaton Ingham	\$8,303,817	455,315	\$18.24	7,279	\$1,140.79
CMH for Central Michigan	\$5,067,266	274,685	\$18.45	8,161	\$620.91
Copper Country	\$407,266	54,009	\$7.54	1,028	\$396.17
Detroit-Wayne	\$57,492,835	1,998,217	\$28.77	53,517	\$1,074.29
Genesee	\$8,693,676	443,883	\$19.59	12,442	\$698.74
Gogebic	\$184,644	16,861	\$10.95	561	\$329.13
Gratiot	\$539,340	42,345	\$12.74	1,154	\$467.37
Hiawatha	\$239,333	58,930	\$4.06	1,543	\$155.11
Huron	\$358,112	34,640	\$10.34	1,027	\$348.70
Ionia	\$664,984	64,608	\$10.29	2,114	\$314.56
Kalamazoo	\$7,636,947	240,536	\$31.75	5,417	\$1,409.81
Lapeer	\$127,496	93,361	\$1.37	1,261	\$101.11
Lenawee	\$367,970	102,033	\$3.61	2,068	\$177.94
Lifeways	\$5,170,901	210,695	\$24.54	7,269	\$711.36
Livingston	\$321,352	181,517	\$1.77	1,585	\$202.75
Macomb	\$18,208,309	829,453	\$21.95	11,666	\$1,560.80
Manistee-Benzie	\$529,063	42,870	\$12.34	1,345	\$393.36
Monroe	\$231,085	153,935	\$1.50	2,057	\$112.34
Montcalm	\$585,582	63,893	\$9.17	1,286	\$455.35
Muskegon	\$4,538,298	175,554	\$25.85	4,348	\$1,043.77
Network180	\$8,249,457	596,666	\$13.83	11,196	\$736.82
Newaygo	\$559,797	50,019	\$11.19	1,333	\$419.95
North Country	\$2,561,115	154,091	\$16.62	4,112	\$622.84
Northeast Michigan	\$695,742	66,856	\$10.41	2,312	\$300.93
Northern Lakes	\$2,925,632	194,456	\$15.05	5,264	\$555.78
Northpointe	\$672,273	65,327	\$10.29	1,708	\$393.60
Oakland	\$16,302,553	1,214,361	\$13.42	16,729	\$974.51
Ottawa	\$1,748,027	255,406	\$6.84	3,153	\$554.40
Pathways	\$5,417,220	119,558	\$45.31	2,828	\$1,915.57
Pines	\$316,831	46,460	\$6.82	1,932	\$163.99
Saginaw	\$4,479,813	208,356	\$21.50	4,517	\$991.77
Sanilac	\$334,318	44,752	\$7.47	1,042	\$320.84
Shiawassee	\$583,478	72,945	\$8.00	1,294	\$450.91
St. Clair	\$4,460,981	171,426	\$26.02	3,680	\$1,212.22
St. Joseph	\$423,773	62,984	\$6.73	2,103	\$201.51
Summit Pointe	\$2,345,850	139,191	\$16.85	5,021	\$467.21
Tuscola	\$1,921,923	58,428	\$32.89	1,239	\$1,551.19
Van Buren	\$422,100	78,812	\$5.36	2,321	\$181.86
Washtenaw	\$6,881,970	341,847	\$20.13	3,694	\$1,863.01
West Michigan	\$703,330	69,528	\$10.12	2,239	\$314.13
Woodlands	\$810,728	51,996	\$15.59	1,161	\$698.30
<b>State Totals</b>	<b>\$190,344,496</b>	<b>10,120,860</b>	<b>\$18.81</b>	<b>220,175</b>	<b>\$864.51</b>

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2007. 2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

Note: Administrative Costs includes the costs reported in MH/DD Medicaid Administration by PIHP Hub for its Affiliate CMHSPs, MH/DD Administration by CMHSP, and Substance Abuse Service and Administrative Costs.

**Per Capita and Per Person Served CMHSP Expenditures by CMHSP**

Other Costs  
Fiscal Year 2006-2007  
State of Michigan

CMHSP	Cost	2005 Total Population	Cost Per Capita	Total Served	Other Costs Per Person Served
Allegan	\$1,102,688	113,174	\$9.74	1,794	\$614.65
AuSable Valley	\$2,504,186	58,195	\$43.03	1,872	\$1,337.71
Barry	\$680,792	59,892	\$11.37	1,628	\$418.18
Bay-Arenac	\$723,009	126,183	\$5.73	4,820	\$150.00
Berrien	\$106,378	162,611	\$0.65	4,055	\$26.23
Clinton Eaton Ingham	\$2,675,709	455,315	\$5.88	7,279	\$367.59
CMH for Central Michigan	\$263,476	274,685	\$0.96	8,161	\$32.28
Copper Country	\$720,998	54,009	\$13.35	1,028	\$701.36
Detroit-Wayne	\$68,780,134	1,998,217	\$34.42	53,517	\$1,285.20
Genesee	\$3,185,817	443,883	\$7.18	12,442	\$256.05
Gogebic	\$250,187	16,861	\$14.84	561	\$445.97
Gratiot	\$19,545	42,345	\$0.46	1,154	\$16.94
Hiawatha	\$884,292	58,930	\$15.01	1,543	\$573.10
Huron	\$177,969	34,640	\$5.14	1,027	\$173.29
Ionia	\$72,101	64,608	\$1.12	2,114	\$34.11
Kalamazoo	\$2,144,141	240,536	\$8.91	5,417	\$395.82
Lapeer	\$75,000	93,361	\$0.80	1,261	\$59.48
Lenawee	\$0	102,033	\$0.00	2,068	\$0.00
Lifeways	\$55,000	210,695	\$0.26	7,269	\$7.57
Livingston	\$466,855	181,517	\$2.57	1,585	\$294.55
Macomb	\$14,853,992	829,453	\$17.91	11,666	\$1,273.27
Manistee-Benzie	\$158,407	42,870	\$3.70	1,345	\$117.77
Monroe	\$737,728	153,935	\$4.79	2,057	\$358.64
Montcalm	\$195,324	63,893	\$3.06	1,286	\$151.88
Muskegon	\$521,659	175,554	\$2.97	4,348	\$119.98
Network180	\$3,450,523	596,666	\$5.78	11,196	\$308.19
Newaygo	\$95,672	50,019	\$1.91	1,333	\$71.77
North Country	\$548,872	154,091	\$3.56	4,112	\$133.48
Northeast Michigan	\$1,077,018	66,856	\$16.11	2,312	\$465.84
Northern Lakes	\$324,331	194,456	\$1.67	5,264	\$61.61
Northpointe	\$1,084,919	65,327	\$16.61	1,708	\$635.20
Oakland	\$3,664,623	1,214,361	\$3.02	16,729	\$219.06
Ottawa	\$811,178	255,406	\$3.18	3,153	\$257.27
Pathways	\$1,042,634	119,558	\$8.72	2,828	\$368.68
Pines	\$94,450	46,460	\$2.03	1,932	\$48.89
Saginaw	\$13,272	208,356	\$0.06	4,517	\$2.94
Sanilac	\$195,422	44,752	\$4.37	1,042	\$187.55
Shiawassee	\$281,194	72,945	\$3.85	1,294	\$217.31
St. Clair	\$1,160,301	171,426	\$6.77	3,680	\$315.30
St. Joseph	\$76,265	62,984	\$1.21	2,103	\$36.26
Summit Pointe	\$20,000	139,191	\$0.14	5,021	\$3.98
Tuscola	\$102,705	58,428	\$1.76	1,239	\$82.89
Van Buren	\$1,345,549	78,812	\$17.07	2,321	\$579.73
Washtenaw	\$4,788,521	341,847	\$14.01	3,694	\$1,296.30
West Michigan	\$372,535	69,528	\$5.36	2,239	\$166.38
Woodlands	\$649,898	51,996	\$12.50	1,161	\$559.77
<b>State Totals</b>	<b>\$122,555,268</b>	<b>10,120,860</b>	<b>\$12.11</b>	<b>220,175</b>	<b>\$556.63</b>

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2007. 2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

Note: Other costs include expenses not reported in the sub-element services such as room and board, MRS match, grant funded services, lab and pharmacy services.

**CMHSP Expenditures**  
Fiscal Year 2006-2007  
State of Michigan

CMHSP	MI-Adult Cost	%	MI-Child Cost	%	DD Cost	%	Administrative Cost	%	Other Costs	%	Total Cost
Allegan	\$4,645,983	26.98%	\$1,129,438	6.56%	\$8,605,930	49.97%	\$1,736,809	10.09%	\$1,102,688	6.40%	\$17,220,848
AuSable Valley	\$3,501,872	25.11%	\$925,123	6.63%	\$5,861,502	42.04%	\$1,151,512	8.26%	\$2,504,186	17.96%	\$13,944,195
Barry	\$2,029,890	37.26%	\$568,116	10.43%	\$2,053,825	37.70%	\$114,825	2.11%	\$680,792	12.50%	\$5,447,448
Bay-Arenac	\$11,157,212	33.51%	\$1,945,813	5.84%	\$15,347,134	46.09%	\$4,123,564	12.38%	\$723,009	2.17%	\$33,296,732
Berrien	\$11,011,981	39.13%	\$2,138,924	7.60%	\$14,154,713	50.29%	\$732,599	2.60%	\$106,378	0.38%	\$28,144,594
Clinton Eaton Ingham	\$24,195,547	30.36%	\$6,761,736	8.48%	\$37,763,793	47.38%	\$8,303,817	10.42%	\$2,675,709	3.36%	\$79,700,602
CMH for Central Michigan	\$27,952,061	42.83%	\$4,440,106	6.80%	\$27,539,835	42.20%	\$5,067,266	7.76%	\$263,476	0.40%	\$65,262,744
Copper Country	\$5,580,047	38.13%	\$849,340	5.80%	\$7,076,354	48.36%	\$407,266	2.78%	\$720,998	4.93%	\$14,634,005
Detroit-Wayne	\$217,997,013	37.94%	\$36,684,642	6.39%	\$193,588,004	33.69%	\$57,492,835	10.01%	\$88,780,134	11.97%	\$574,542,628
Genesee	\$44,104,149	41.47%	\$6,178,017	5.81%	\$44,197,939	41.56%	\$8,693,676	8.17%	\$3,185,817	3.00%	\$106,359,598
Gogebic	\$1,785,545	30.87%	\$476,710	8.24%	\$3,086,599	53.37%	\$184,644	3.19%	\$250,187	4.33%	\$5,783,685
Gratiot	\$1,565,316	17.05%	\$1,027,945	11.20%	\$6,026,409	65.66%	\$539,340	5.88%	\$19,545	0.21%	\$9,178,555
Hiawatha	\$5,021,044	33.69%	\$1,090,429	7.32%	\$7,669,953	51.46%	\$239,333	1.61%	\$884,292	5.93%	\$14,905,051
Huron	\$3,466,138	39.16%	\$682,003	7.71%	\$4,167,159	47.08%	\$358,112	4.05%	\$177,969	2.01%	\$8,851,380
Ionila	\$4,513,115	45.97%	\$967,184	9.85%	\$3,600,784	36.67%	\$664,984	6.77%	\$72,101	0.73%	\$9,818,168
Kalamazoo	\$20,499,459	34.56%	\$5,865,730	9.89%	\$23,165,975	39.06%	\$7,636,947	12.88%	\$2,144,141	3.62%	\$59,312,252
Lapeer	\$5,071,706	36.46%	\$800,847	5.76%	\$7,835,063	56.33%	\$127,496	0.92%	\$75,000	0.54%	\$13,910,112
Lenawee	\$7,001,248	44.31%	\$1,043,139	6.60%	\$7,387,939	46.76%	\$367,970	2.33%	\$0	0.00%	\$15,800,296
Lifeways	\$18,302,572	41.99%	\$2,523,472	5.79%	\$17,539,333	40.24%	\$5,170,901	11.86%	\$55,000	0.13%	\$43,591,278
Livingston	\$5,619,100	33.83%	\$1,794,380	10.80%	\$8,405,935	50.61%	\$321,352	1.93%	\$466,855	2.81%	\$16,607,622
Macomb	\$52,500,119	29.98%	\$5,985,389	3.42%	\$83,553,651	47.72%	\$18,208,309	10.40%	\$14,853,992	8.48%	\$175,101,460
Manistee-Benzie	\$3,464,847	30.52%	\$1,298,379	11.44%	\$5,901,589	51.99%	\$529,063	4.66%	\$158,407	1.40%	\$11,352,284
Monroe	\$8,196,682	31.15%	\$1,672,281	6.36%	\$15,475,680	58.81%	\$231,085	0.88%	\$737,728	2.80%	\$26,313,456
Montcalm	\$2,841,756	37.27%	\$784,445	10.29%	\$3,217,115	42.20%	\$585,582	7.68%	\$195,324	2.56%	\$7,624,222
Muskegon	\$15,035,830	33.76%	\$1,738,290	3.90%	\$22,704,602	50.98%	\$4,538,298	10.19%	\$521,659	1.17%	\$44,538,679
Network180	\$40,451,146	39.68%	\$6,596,057	6.47%	\$43,199,071	42.37%	\$8,249,457	8.09%	\$3,450,523	3.38%	\$101,946,254
Newaygo	\$3,475,322	40.94%	\$1,063,357	12.53%	\$3,295,209	38.82%	\$559,797	6.59%	\$95,672	1.13%	\$8,489,357
North Country	\$8,719,038	27.30%	\$2,558,246	8.01%	\$17,549,932	54.95%	\$2,561,115	8.02%	\$548,872	1.72%	\$31,937,203
Northeast Michigan	\$4,096,129	20.10%	\$677,929	3.32%	\$13,834,938	67.88%	\$695,742	3.41%	\$1,077,018	5.28%	\$20,381,456
Northern Lakes	\$13,939,349	36.37%	\$3,242,139	8.46%	\$17,892,748	46.69%	\$2,925,632	7.63%	\$324,331	0.85%	\$38,324,199



# CMHSP Expenditures

Fiscal Year 2006-2007

State of Michigan

CMHSP	MI-Adult Cost	%	MI-Child Cost	%	DD Cost	%	Administrative Cost	%	Other Costs	%	Total Cost
Northpointe	\$6,003,682	38.32%	\$1,065,880	6.80%	\$6,839,519	43.66%	\$672,273	4.29%	\$1,084,919	6.93%	\$15,666,274
Oakland	\$85,275,718	35.31%	\$9,785,823	4.05%	\$126,473,210	52.37%	\$16,302,553	6.75%	\$3,664,623	1.52%	\$241,501,927
Ottawa	\$9,074,420	29.71%	\$739,329	2.42%	\$18,170,371	59.49%	\$1,748,027	5.72%	\$811,178	2.66%	\$30,543,326
Pathways	\$8,789,346	23.20%	\$2,657,746	7.02%	\$19,973,514	52.73%	\$5,417,220	14.30%	\$1,042,634	2.75%	\$37,880,460
Pines	\$2,614,197	32.43%	\$594,697	7.38%	\$4,440,256	55.09%	\$316,831	3.93%	\$94,450	1.17%	\$8,060,431
Saginaw	\$16,371,654	38.81%	\$3,436,498	8.15%	\$17,878,928	42.39%	\$4,479,813	10.62%	\$13,272	0.03%	\$42,180,165
Sanilac	\$4,430,277	25.18%	\$864,180	4.91%	\$11,768,360	66.89%	\$334,318	1.90%	\$195,422	1.11%	\$17,592,557
Shiawassee	\$3,996,746	32.74%	\$912,494	7.47%	\$6,434,679	52.71%	\$583,478	4.78%	\$281,194	2.30%	\$12,208,592
St. Clair	\$12,267,865	24.40%	\$3,852,477	7.66%	\$28,541,479	56.76%	\$4,460,981	8.87%	\$1,160,301	2.31%	\$50,283,103
St. Joseph	\$4,736,806	41.93%	\$1,238,291	10.96%	\$4,823,048	42.69%	\$423,773	3.75%	\$76,265	0.68%	\$11,298,182
Summit Pointe	\$17,418,733	54.31%	\$2,127,709	6.63%	\$10,161,572	31.68%	\$2,345,850	7.31%	\$20,000	0.06%	\$32,073,865
Tuscola	\$2,949,557	23.17%	\$783,314	6.15%	\$6,971,052	54.77%	\$1,921,923	15.10%	\$102,705	0.81%	\$12,728,550
Van Buren	\$6,543,038	45.84%	\$1,132,010	7.93%	\$4,829,913	33.84%	\$422,100	2.96%	\$1,345,549	9.43%	\$14,272,610
Washtenaw	\$18,559,548	34.70%	\$2,268,440	4.24%	\$20,988,889	39.24%	\$6,881,970	12.87%	\$4,788,521	8.95%	\$53,487,368
West Michigan	\$6,194,825	38.86%	\$1,969,397	12.35%	\$6,702,535	42.04%	\$703,330	4.41%	\$372,535	2.34%	\$15,942,622
Woodlands	\$3,575,827	35.22%	\$606,383	5.97%	\$4,510,475	44.42%	\$810,728	7.98%	\$649,898	6.40%	\$10,153,311
Total	\$786,543,457	35.62%	\$137,543,976	6.23%	\$971,206,511	43.98%	\$190,344,496	8.62%	\$122,555,268	5.55%	\$2,208,193,707

Note: Administrative Costs includes the costs reported in MH/DD Medicaid Administration by PIHP Hub for its Affiliate CMHSPs, MH/DD Administration by CMHSP, and Substance Abuse Service and Administrative Costs.